

General Funds

Component Summary
Department of Revenue

Results Delivery Unit/ Component	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
Child Support Enforcement							
Child Support Enforcement	118.6	118.6	118.6	118.6	0.0	-118.6	-100.0%
RDU Total:	118.6	118.6	118.6	118.6	0.0	-118.6	-100.0%
Revenue Programs & Services							
Tax Division	0.0	0.0	0.0	0.0	6,879.2	6,879.2	100.0%
Treasury Management	0.0	0.0	0.0	0.0	1,358.2	1,358.2	100.0%
Commissioner's Office	0.0	0.0	0.0	0.0	230.4	230.4	100.0%
Administrative Services	0.0	0.0	0.0	0.0	414.9	414.9	100.0%
REV State Facilities Rent	0.0	0.0	0.0	0.0	223.0	223.0	100.0%
RDU Total:	0.0	0.0	0.0	0.0	9,105.7	9,105.7	100.0%
Alcohol Beverage Control Board							
Alcohol Beverage Control Board	730.9	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	730.9	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Mental Health Trust Authority							
AK Mental Health Trust Authority	58.5	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	58.5	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Natural Gas Development Authority							
AK Natural Gas Dev Authority	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
RDU Total:	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
Revenue Operations							
Tax Division	6,299.1	6,222.6	6,704.4	6,704.4	0.0	-6,704.4	-100.0%
Treasury Management	1,359.1	1,268.0	1,197.2	1,197.2	0.0	-1,197.2	-100.0%
RDU Total:	7,658.2	7,490.6	7,901.6	7,901.6	0.0	-7,901.6	-100.0%
Administration and Support							
Commissioner's Office	146.6	150.4	271.9	271.9	0.0	-271.9	-100.0%
Administrative Services	365.6	387.8	362.8	362.8	0.0	-362.8	-100.0%
REV State Facilities Rent	223.0	223.0	223.0	223.0	0.0	-223.0	-100.0%

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Administration and Support							
Unallocated Reduction	0.0	-150.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	735.2	611.2	857.7	857.7	0.0	-857.7	-100.0%
General Funds:	9,301.4	8,370.4	9,027.9	9,027.9	9,255.7	227.8	2.5%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	9,301.4	8,370.4	9,027.9	9,027.9	9,255.7	227.8	2.5%